
Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Governor's Administration	1,424,900	1,422,200	1,507,500	1,470,800	1,593,200	1,625,000
Governor's Expense	7,800	7,200	9,900	9,900	10,000	9,900
Social Services	141,400	280,400	530,400	524,800	454,400	458,600
Governor Acting Pay	9,600	9,600	19,200	18,700	19,200	19,200
Total	1,583,700	1,719,400	2,067,000	2,024,200	2,076,800	2,112,700
General	1,442,300	1,439,000	1,536,600	1,499,400	1,622,400	1,654,100
Federal	141,400	227,400	438,600	433,200	413,300	417,500
Other	0	53,000	91,800	91,600	41,100	41,100
Total	1,583,700	1,719,400	2,067,000	2,024,200	2,076,800	2,112,700
Personnel Costs	1,294,500	1,266,200	1,623,300	1,580,500	1,658,000	1,695,800
Operating Expenditures	289,200	430,300	411,200	411,200	383,800	381,900
Capital Outlay	0	22,900	32,500	32,500	35,000	35,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,583,700	1,719,400	2,067,000	2,024,200	2,076,800	2,112,700
FTP Positions	24.00	24.00	24.00	24.00	25.00	25.00

Budget Highlights

Included in the Governor's recommendation is a management assistant position to respond to the public and state, local, and federal agency inquiries and requests.

The Governor's Americorp Initiative is a three-year federal grant started in October 1999. This program places member volunteers in existing parent and early childhood development programs throughout the state, which enables operating sites to more effectively develop community relations. In addition, the research gathered helps to identify ways and methods to build strong families.

Governor, Office of the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	24.00	1,536,600	2,067,000	24.00	1,536,600	2,067,000
4.40 Negative Supplemental	0.00	0	0	0.00	(37,200)	(42,800)
5.00 FY 2001 Total Appropriation	24.00	1,536,600	2,067,000	24.00	1,499,400	2,024,200
7.00 FY 2001 Estimated Expenditures	24.00	1,536,600	2,067,000	24.00	1,499,400	2,024,200
8.40 Removal of One-Time Expenditures	0.00	(32,500)	(415,400)	0.00	(32,500)	(415,400)
8.90 Other Adjustments	0.00	0	0	0.00	37,200	42,800
9.00 FY 2002 Base	24.00	1,504,100	1,651,600	24.00	1,504,100	1,651,600
10.10 Personnel Costs Rollups	0.00	11,300	12,900	0.00	11,300	12,900
10.20 Inflationary Adjustments	0.00	6,000	6,000	0.00	4,100	4,100
10.30 Replacement Items	0.00	32,000	32,000	0.00	32,000	32,000
10.40 Interagency Nonstandard Adjustments	0.00	4,700	4,700	0.00	4,700	4,700
10.60 Change In Employee Compensation	0.00	13,200	14,400	0.00	46,800	52,200
11.00 FY 2002 Total Maintenance	24.00	1,571,300	1,721,600	24.00	1,603,000	1,757,500
Governor's Administration						
12.01 Management Assistant	1.00	51,100	51,100	1.00	51,100	51,100
Social Services						
12.01 Americorp Initiative	0.00	0	304,100	0.00	0	304,100
13.00 FY 2002 Total Governor's Rec.	25.00	1,622,400	2,076,800	25.00	1,654,100	2,112,700
Amount Change From Base	1.00	118,300	425,200	1.00	150,000	461,100
Percent Change From Base	4.17%	7.87%	25.74%	4.17%	9.97%	27.92%